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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART IV. INTERNATIONAL COOPERATION FOR DEVELOPMENT

Section 16. International Trade Centre

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* The present document contains section 16 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 16. INTERNATIONAL TRADE CENTRE

OVERVIEW

16.1 The International Trade Centre UNCTAD/GATT (ITC) was established effective 1 January 1968, to be operated jointly and in equal partnership by the United Nations Conference on Trade and Development (UNCTAD) and the General Agreement on Tariffs and Trade (GATT), following approval of the accord between GATT and UNCTAD by the Contracting Parties to GATT on 22 November 1967 and by the General Assembly in its resolution 2297 (XXII) of 12 December 1967. The proposed programme budget of ITC for the biennium 1992-1993 is estimated at $36,636,600 as detailed in part II of the present section. Of this amount, $804,200 will be met from income, leaving an amount of $35,832,400 to be contributed in equal portions by the United Nations and GATT. The United Nations share of the proposed programme budget of ITC is, therefore, estimated at $17,916,200. The present programme budget proposal will also be presented to the Contracting Parties to GATT.

SUMMARY OF REGULAR BUDGET RESOURCES

	Revised estimates for 1990-1991	Total estimates for 1992-1993
United Nations share	16 855 700 a/	17 916 200
GATT share	16 855 700	17 916 200
Contribution subtotal	33 711 400	35 832 400
Transfer from preceding biennium	335 500 b/	- d/
Rental of office space	532 500	488 200
Rental of parking space	167 200	174 000
Interest on investments	60 000	56 000
Sale of publications	50 000	56 000
Other income	35 000	30 000
Total income	1 180 200 c/	804 200
Grand total	34 891 600	36 636 600

a/ Revised appropriations as approved in the context of the first performance report for the biennium 1990-1991 (A/C.5/45/45 and Add.1 and Add.1/Corr.1).

b/ The transfer from the preceding biennium of $335,500 represents the difference between the second performance report and final expenditure for the biennium 1988-1989.

c/ Total income as reflected in the first performance report for the biennium 1990-1991.

d/ The transfer from the preceding biennium will consist of the difference between the second performance report and final accounts for the biennium 1990-1991 and will be reported in the context of the first performance report for the biennium 1992-1993.

I. International Trade Centre UNCTAD/GATT (United Nations share)

TABLE 16.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
16 855.7	(120.0)	(0.7)	(42.4)	(0.2)	16 693.3	1 222.9	7.2	17 916.2

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
16 735.7	(42.4)	(215.0)	-	172.6	1.0%

(2) Extrabudgetary resources	-
Total, direct costs	17 916.2

TABLE 16.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates					
	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjusiments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
International Trade Centre	16 855.7	(484.9)	-	-	-	(604.9)	-	(604.9)	(120.0)	16 735.7

II. International Trade Centre UNCTAD/GATT

TABLE 16.3. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 revised estimates	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
34 891.6	(1 420.1)	(4.0)	719.5	2.1	34 191.0	2 445.6	7.1	36 636.6

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
33 471.5	719.5	374.2	-	345.3	1.0%

TABLE 16.3 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	10 300.0	12 300.0
Total (a)	10 300.0	12 300.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	41 100.0	49 200.0
Trust funds	38 100.0	45 400.0
Total (c)	79 200.0	94 600.0
Total (a), (b) and (c)	89 500.0	106 900.0
Total, direct costs		143 536.6

TABLE 16.4. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 revised estimates (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Executive direction and management	1 183.7	-	-	-	(36.9)	(6.7)	-	(43.6)	(43.6)	1 140.1
B. Programme of work	17 815.3	-	-	-	(601.1)	(42.9)	-	(644.0)	(644.0)	17 171.3
C. Programme support	15 892.6	210.4	-	-	(262.6)	(259.5)	-	(522.1)	(732.5)	15 160.1
Total	34 891.6	210.4	-	-	(900.6)	(309.1)	-	(1 209.7)	(1 420.1)	33 471.5

TABLE 16.5. DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 revised estimates	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
A. Executive direction and management	1 183.7	(43.6)	-	1 140.1	96.1	1 236.2	-
B. Programme of work	17 815.3	(644.0)	447.9	17 619.2	1 380.2	18 999.4	2.6
C. Programme support	15 892.6	(732.5)	271.6	15 431.7	969.3	16 401.0	(0.6)
Total	34 891.6	(1 420.1)	719.5	34 191.0	2 445.6	36 636.6	1.0

TABLE 16.6. DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 revised estimates	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	19 834.1	(713.5)	-	19 120.6	1 455.0	20 575.6	-
Temporary assistance for meetings	358.0	(9.8)	-	348.2	20.6	368.8	-
General temporary assistance	431.4	(13.6)	-	417.8	24.7	442.5	-
Overtime	65.7	(2.1)	-	63.6	3.7	67.3	-
Common staff costs	6 117.4	(187.2)	-	5 930.2	449.7	6 379.9	-
Representation allowance	7.2	-	-	7.2	-	7.2	-
Travel of staff	397.0	(39.8)	15.0	372.2	22.1	394.3	4.1
Contractual services	353.4	(11.1)	-	342.3	20.2	362.5	-
External printing and binding	519.7	(16.3)	-	503.4	29.8	533.2	-
Data-processing contracts	496.3	(15.6)	-	480.7	28.4	509.1	-
External audit	66.7	(2.1)	(34.7)	29.9	1.8	31.7	(53.7)
Rental and maintenance of premises	3 391.3	(106.8)	-	3 284.5	194.6	3 479.1	-
Rental and maintenance of equipment	287.8	(9.1)	127.0	405.7	23.9	429.6	45.5
Communications	1 345.1	(42.2)	274.2	1 577.1	93.4	1 670.5	-
Hospitality	14.2	(0.4)	-	13.8	0.8	14.6	-
Miscellaneous services	189.0	(5.9)	37.3	220.4	13.0	233.4	20.3
Supplies and materials	683.1	(21.2)	-	661.9	39.3	701.2	-
Furniture and equipment	334.2	(223.4)	300.7	411.5	24.6	436.1	181.4
Total	34 891.6	(1 420.1)	719.5	34 191.0	2 445.6	36 636.6	1.0

TABLE 16.7. POST REQUIREMENTS

Organizational unit: International Trade Centre UNCTAD/GATT

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	4	4	-	-	1	1	5	5
P-5	13	13	-	-	4	4	17	17
P-4	20	20	-	-	8	14	28	34
P-3	16	16	-	-	2	-	18	16
P-2/1	9	9	-	-	-	-	9	9
Total	64	64	-	-	15	19	79	83
General Service category								
Principal level	5	5	-	-	-	-	5	5
Other levels	73	73	-	-	37	46	110	119
Total	78	78	-	-	37	46	115	124
Grand total	142	142	-	-	52	65	194	207

16.2 The International Trade Centre acts as the focal point for all United Nations technical assistance activities in trade promotion, as affirmed by the Economic and Social Council in its resolution 1819 (LV) of 9 August 1973. The Centre is responsible for subprogrammes 10 (Institutional infrastructure, including business organizations for trade promotion and export development), 11 (Product and market research, development and promotion), 12 (Import operations and techniques) and 13 (Human resources development for trade promotion) of Programme 13, International trade, of the medium-term plan for the period 1992-1997.

16.3 The work of the Centre in the areas of trade promotion and export development is aimed at expanding foreign trade by promoting the exports of developing countries and improving their import operations and management, thus increasing their foreign exchange earnings. Substantive research and development on trade promotion and export development techniques undertaken at its headquarters are essential to the activities of the Centre.

16.4 The Centre helps developing countries to improve their performance in international trade through export expansion and diversification, and greater economy and efficiency in import trade. Its activities cover the development of the institutional infrastructure, including business organizations, for trade promotion and export development, the identification and development of export products, including commodities and markets, the improvement of import operations and techniques, and the development of human resources for trade promotion.

16.5 In an effort to ensure maximum impact, technical cooperation activities of the Centre are directed mainly towards the development of country projects, through which packages of assistance covering several areas are provided. Whenever possible, integrated country projects are linked to regional and interregional projects in related areas in order to increase overall impact. Through regional and interregional projects, the programme can also provide assistance to other developing countries in which the Centre has no integrated country projects in trade promotion and export development.

16.6 The intergovernmental body providing overall direction to the work of the Centre is the Joint Advisory Group on the International Trade Centre UNCTAD/GATT, which is open to all member States of both UNCTAD and GATT. The Group reviews the work of the Centre annually and reports to the Trade and Development Board and the GATT Council.

16.7 The estimated percentage distribution of the total resources of the Centre in 1992-1993 would be as follows:

	Regular budget	Extrabudgetary
	(percentage)	
A. Executive direction and management	3.0	-
B. Programme of work	52.0	82.0
C. Programme support	45.0	18.0
Total	100.0	100.0

16.8 Within the programme of work, the estimated percentage distribution of resources among subprogrammes in 1992-1993 is as follows:

		Regular budget	Extrabudgetary
		(percentage)	
Subprogramme 10.	Institutional infrastructure, including business organizations for trade promotion and export development	30.0	32.0
Subprogramme 11.	Product and market research, development and promotion	44.0	45.0
Subprogramme 12.	Import operations and techniques	7.0	10.0
Subprogramme 13.	Human resources development for trade promotion	19.0	13.0
	Total	100.0	100.0

A. Executive direction and management

TABLE 16.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 revised estimates	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	847.8	(29.4)	-	818.4	70.4	888.8
Common staff costs	261.1	(7.5)	-	253.6	22.1	275.7
Representation allowances	7.2	-	-	7.2	-	7.2
Travel of staff	67.6	(6.7)	-	60.9	3.6	64.5
Total	1 183.7	(43.6)	-	1 140.1	96.1	1 236.2

TABLE 16.9. POST REQUIREMENTS

Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
Total	3	3	-	-	-	-	3	3
General Service category								
Other levels	2	2	-	-	-	-	2	2
Total	2	2	-	-	-	-	2	2
Grand total	5	5	-	-	-	-	5	5

16.9 The Office of the Executive Director provides overall direction, supervision and management of the Centre in the implementation of its work programme.

Resource requirements (at revised 1991 rates)

Travel of staff

16.10 The estimated requirements ($60,900) under this heading would provide for attendance by the Executive Director and other representatives of the Centre at United Nations meetings, as well as for consultations with Governments and other international intergovernmental organizations.

B. Programme of work

TABLE 16.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 revised estimates	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	13 002.8	(477.0)	-	12 525.8	1 000.3	13 526.1
Common staff costs	4 009.5	(124.1)	-	3 885.4	308.4	4 193.8
Travel of staff	257.7	(25.9)	15.0	246.8	14.6	261.4
Contractual services	187.7	(5.8)	105.5	287.4	16.8	304.2
External printing and binding	152.4	(4.8)	327.4	475.0	28.2	503.2
Supplies and materials	205.2	(6.4)	-	198.8	11.9	210.7
Total	17 815.3	(644.0)	447.9	17 619.2	1 380.2	18 999.4

TABLE 16.10 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	9 000.0	10 100.0
Total (a)	9 000.0	10 100.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	41 100.0	49 200.0
Trust funds	38 100.0	45 400.0
Total (c)	79 200.0	94 600.0
Total (a), (b) and (c)	88 200.0	104 700.0
Total		123 699.4

TABLE 16.11. POST REQUIREMENTS

Programme of work

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	3	3	-	-	1	1	4	4
P-5	11	11	-	-	4	2	15	13
P-4	17	17	-	-	8	11	25	28
P-3	12	12	-	-	-	-	12	12
P-2/1	4	4	-	-	-	-	4	4
Total	47	47	-	-	13	14	60	61
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	41	41	-	-	19	24	60	65
Total	43	43	-	-	19	24	62	67
Grand total	90	90	-	-	32	38	122	128

Subprogramme 10. Institutional infrastructure, including business organizations for trade promotion and export development

16.11 Subprogramme 10 will focus on the improvement of the overall institutional framework for trade promotion and export development, especially in the planning and implementation of trade promotion policies and strategies, the concomitant achievement of a closer and efficient relationship between business communities, promotional bodies and trade-related support services, with particular attention given to least developed countries and low-income developing countries. The ultimate beneficiaries will be the export-oriented business enterprises, which may be assisted directly or through the support services of institutions and other bodies from both public and private sectors.

Activities:

1. Technical material

Four issues of Export Packaging Notes;* four issues of Export Quality Control Notes;* guidelines on development of human resources in packaging technology promotion; manual on the design and use of paperboard packaging for exported goods;* manual on export packaging of main products; foreign exchange risk management - export/import bills; export credit insurance and guarantee - claims and recoveries;* guidelines for advances against coffee; guidelines for hides and skins; export credit information; underwriting export credit risks;** privatization process of enterprises;* financial assessment of exporting enterprises;* guidelines for head office management; promoting joint ventures for exports;* quality testing and certification requirements for developing countries; institutional arrangements for export quality control in selected developing countries;** information sources and mechanisms on standards and technical regulations affecting international trade in developing countries;** organization of technical help to exporters services by national standard bodies in developing countries; enterprise-oriented approach to small- and medium-sized enterprises export development; legal aspects of foreign trade; indicators on the trade performance of the least developed countries;* databases relating to the structures, profiles and functions of trade promotion/development institutions and bodies; export packaging (PAKDATA-LEXPACK) - a network of national packaging institutions; all aspects of export quality management; legal database (JURIS) for foreign trade.**

2. Operational activities

(a) Advisory services on: institutional arrangements, coordination between promotional bodies and national planning authorities for the development of trade promotion strategies; export packaging technology and the improvement of the packaging of export products; export finance services for exporters, insurance and guarantee of credits and rehabilitation finance for export-oriented investment projects with development finance institutions; how to organize and manage trade promotion services to members and to coordinate actions with other business organizations and chambers of commerce; improving the understanding and practice of export management accounting, costing and pricing strategies and preparation and

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* High priority.

** Low priority.

appraisal of export-oriented investment projects; improving the effectiveness of planning and participation in trade fairs and exhibitions; improving the quality and effectiveness of publicity material for trade promotion; establishing and/or strengthening national commercial representation services and assisting diplomatic services in providing trade promotion services; establishing and strengthening of quality management - standardization and certification systems for export products; the promotion of export-oriented joint ventures; export cooperation schemes for and among small- and medium-sized enterprises; strengthening capabilities to advise exporters and importers on legal aspects of foreign trade; encouraging initiatives to develop, diversify and expand the production base for exports and rationalize import operations;

(b) Field projects: sixty-five technical cooperation projects.

Subprogramme 11. Product and market research, development and promotion

16.12 The objectives and activities of subprogramme 11 are designed to help developing countries to improve their product and market development efforts and to strengthen the competitive position of their exporters and of their export potential on promising foreign markets. The subprogramme centres around three main elements: trade information and market intelligence; product and market development; and export development of commodities. During the biennium 1992-1993, particular emphasis will be given to activities of relevance to least developed countries as well as those to women in trade development.

Activities:

1. Technical material

Review of secondary processed wood products; annotated trade statistics for spices, annotated trade statistics for flowers;** series of country studies on selected markets for cocoa products; world directory of trade promotion organizations and other foreign trade bodies; short market survey;** 70 briefs on selected markets products; dynamics of exports from developing countries: background data for the selection and monitoring of export products for trade promotion; International Trade Forum magazine; 8 horticultural product reports on: asparagus, carambola, litchies, passion fruit, beans, mangoes, papaya, berries; newsletter for fresh horticultural products, cut flowers; published market research: bibliographic references; international trade documentation: bibliographic references; trade contracts: directories of selected importers; export marketing of technical consultancy services from developing countries in the Asian and Pacific region;* rubber products: selected import markets; international market of equipment for the disabled; international market of forest protection and planting equipment; development of trade among developing countries in agrotechnologies; major import markets for builder's woodwork (updating); silk review 1992:** a survey of international trends in production and trade; market opportunities in electronic components; international market of environment supportive technologies (part II); copper semis in selected markets; automotive

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** Low priority.

* High priority.

spare parts and components in selected markets; market survey on medicinal plants and derivatives; major markets for leather products; selected markets for dehydrated fruit;** coffee traders, meat buyers, spice traders, fish traders and rice traders guides; European markets for fresh, tropical and off-season fruit and vegetables; major world markets for frozen fruit and vegetables; animal feed trading;** trade flow analysis for market research and trade promotion - a guidebook for analysis of foreign trade statistics;** how to prepare market briefs; manual on trade information;* guidebook for trade information specialists;* how to access on-line databases (including ITC bulletin board); bibliography concerning trade information methods and tools;** published market research; how to access foreign markets; directory of importers associations; studies on eastern European countries as markets and partners in trade for developing countries; guidebook for computerized systems of selective dissemination; business opportunities intelligence services on: copper products, floriculture products, silk and silk products, clean technologies, technical consultancy services, components and equipment for the disabled; market news service on selected products; databases on dynamics of exports from developing countries, TRADERS, importers' associations, international trade documentation, published market research, trade promotion organizations, import tabulation systems, on-line databases.

2. Operational activities

(a) Advisory services on: trade information; product, market development and international marketing; and general research, commodities;

(b) Training courses: for staff of Governments, trade organizations, public and private enterprises, including workshops, seminars, on-the-job and in-service training on trade information;

(c) Field projects: fifty technical cooperation projects.

Subprogramme 12. Import operations and techniques

16.13 Subprogramme 12 will deal with issues arising from the continued substantial dependence on imports of many developing countries and with the problems brought about by the scarcity of foreign exchange resources. Global trends towards liberalization of international trade, market orientation and deregulation will be fully taken into account. Activities will focus on problems related to streamlining cumbersome import procedures, inappropriate organizational structures, insufficient external and internal information for import planning and supply management, lack of skilled personnel and limited availability of import support services. Activities will also aim at creating better awareness of the role of purchasing and materials management in saving foreign exchange.

** Low priority.

* High priority.

Activities:

1. Technical material

Practical guides: on imports under aid financing; monitoring public procurement; establishing national associations of purchasing aid materials; management in developing countries for trainers in import and supply management;** computer software pack and users' guides on: bid evaluation;* transport alternatives for import;* compendium of public procurement regulations; commercial French language course for importers and supply managers;** and computer simulation exercise on capital goods imports.

2. Operational activities

(a) Advisory services on: ways and means to improve practices, procedures and facilities for imports, as well as to improve import programming; enhancing the ability of: ministries, national organizations and enterprises responsible for imports to collect, process, analyse and interpret import-related information for effective decision-making; individual importing organizations and enterprises to improve their management of procurement operations; and importing/distributing organizations to manage operations related to international transportation, customs clearance, handling, warehousing and distribution of imported goods;

(b) Field projects: fourteen technical cooperation projects.

Subprogramme 13. Human resources development for trade promotion

16.14 The overall thrust of the activities of subprogramme 13 will be to upgrade the level of expertise in the foreign trade sector, and to strengthen the capacity of training institutions (including business organizations) committed to human resources development in trade promotion and export development.

Activities:

1. Technical material

Techniques for trainers in international marketing; guidelines for auditing institutional capacity; casebook on training institutional development;* handbook for trainers in trade promotion;* simulation exercise on the selection of agents; and databank on the availability of training programmes in trade promotion offered by institutions in both developed and developing countries.

2. Operational activities

(a) Advisory services on: the development and improvement of training strategies and programmes;

** Low priority.

* High priority.

(b) Training: 4,000 senior and middle-level government and business decision makers in specialized subject areas;

(c) Field projects: four technical cooperation projects.

Resource requirements (at revised 1991 rates)

Travel of staff

16.15 The estimates ($246,800) under this heading, reflect an increase of $15,000 to undertake a greater number of consultations with specialized agencies and relate to:

(a) Subprogramme 10 ($86,400): consultations with national institutions dealing with trade promotion and export development, as well as attendance at meetings of United Nations bodies, including the regional commissions dealing with trade development; consultations with national institutions providing specialized services mentioned under subprogramme 10; and attendance at meetings of the Food and Agriculture Organization of the United Nations (FAO), the United Nations Industrial Development Organization (UNIDO) and the World Bank, and of non-governmental organizations, such as the International Standards Organization, the European Organization for Quality Standards Organization, the European Organization for Quality Control, the World Packaging Federation and the Bern Union;

(b) Subprogramme 11 ($111,000): consultations with marketing institutions and business circles dealing with selected groups of products of export interest to developing countries, with a view to keeping abreast of market developments; visits to selected specialized fairs; consultations with United Nations organizations, such as UNIDO and FAO, on selected product groups; field research relating to the preparation of the technical publications mentioned under this subprogramme; and attendance at meetings of United Nations bodies, conferences and panels of international commodities institutions;

(c) Subprogramme 12 ($24,700): consultations with national authorities concerned with import operations, attendance at international meetings, such as those of the International Federation of Purchasing and Materials Management, the World Bank and regional development banks;

(d) Subprogramme 13 ($24,700): consultations with training institutions.

Contractual services

16.16 The estimated requirements of $287,400 under this heading, reflecting a redeployment of $105,500 from programme support (see para. 16.24), are for the external translation of the quarterly export marketing magazine, International Trade Forum and a number of other publications.

External printing and binding

16.17 The estimated requirements of $475,000 under this heading, reflecting a redeployment of $327,400 from programme support (see para. 16.25), relate to the printing of publications of the quarterly export marketing magazine, International Trade Forum and some of the non-recurrent publications.

Supplies and materials

16.18 The requirements of $198,800 under this heading relate to the purchase of library books, subscriptions to periodicals and technical documentation that form the basis of the databases maintained at ITC on trade promotion and export development related areas.

C. Programme support

TABLE 16.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1990-1991 revised estimates	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates
Established posts	5 983.5	(207.1)	-	5 776.4	384.3	6 160.7
Temporary assistance for meetings	358.0	(9.8)	-	348.2	20.6	368.8
General temporary assistance	431.4	(13.6)	-	417.8	24.7	442.5
Overtime	65.7	(2.1)	-	63.6	3.7	67.3
Common staff costs	1 846.8	(55.6)	-	1 791.2	119.2	1 910.4
Travel of staff	71.7	(7.2)	-	64.5	3.9	68.4
Contractual services	165.7	(5.3)	(105.5)	54.9	3.4	58.3
External printing and binding	367.3	(11.5)	(327.4)	28.4	1.6	30.0
Data-processing contracts	496.3	(15.6)	-	480.7	28.4	509.1
External audit	66.7	(2.1)	(34.7)	30.2	1.8	31.7
Rental and maintenance of premises	3 391.3	(106.8)	-	3 284.5	194.6	3 479.1
Rental and maintenance of equipment	287.8	(9.1)	127.0	405.7	23.9	429.6
Communications	1 345.1	(42.2)	274.2	1 577.1	93.4	1 670.5
Hospitality	14.2	(0.4)	-	13.8	0.8	14.6
Miscellaneous services	189.0	(5.9)	37.3	220.4	13.0	233.4
Supplies and materials	477.9	(14.8)	-	463.1	27.4	490.5
Furniture and equipment	334.2	(223.4)	300.7	411.5	24.6	436.1
Total	15 892.6	(732.5)	271.6	15 432.0	969.3	16 401.0

TABLE 16.12 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 300.0	2 200.0
Total (a)	1 300.0	2 200.0
(b) Substantive activities	-	-
Total (b)	-	
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 300.0	2 200.0
	Total	18 601.0

TABLE 16.13. POST REQUIREMENTS

Programme support

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	1	2	3
P-4	3	3	-	-	-	2	3	5
P-3	4	4	-	-	2	-	6	4
P-2/1	4	4	-	-	-	-	4	4
Total	14	14	-	-	2	3	16	17
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	30	30	-	-	18	21	48	51
Total	33	33	-	-	18	21	51	54
Grand total	47	47	-	-	20	24	67	71

16.19 The administration of the Centre is responsible for the provision of financial, personnel and general services in support of the programme of work, including the management of the premises of the Centre.

Resource requirements (at revised 1991 rates)

Temporary assistance for meetings

16.20 The estimated requirements ($348,200) under this heading would provide for the costs of conference services provided by the United Nations Office at Geneva for the twenty-fifth and twenty-sixth sessions of the Joint Advisory Group, which in 1992 and 1993 will meet for a total of 10 working days.

General temporary assistance

16.21 The estimated requirements of $417,800 under this heading cover the cost of replacing staff on sick leave and maternity leave, and recruiting additional temporary staff to cope with peak workload periods.

Overtime

16.22 An amount of $63,600 under this heading is required to provide for additional hours worked during the biennium.

Travel of staff

16.23 An amount of $64,500 under this heading is required to provide for attendance at meetings of relevant bodies of the United Nations system.

Contractual services

16.24 An amount of $54,900 under this heading, reflecting a decrease of $105,500 redeployed to the programme of work to reflect more appropriately the requirements of the programme (see para. 16.16 above), is required for contractual translation, revision and typing of miscellaneous documents representing an average of approximately 400 pages during the biennium.

External printing and binding

16.25 An amount of $28,400 under this heading, reflecting a decrease of $327,400 redeployed to the programme of work to reflect more appropriately the requirements of the programme (see para. 16.17 above), is required for the printing of the miscellaneous documents mentioned in the preceding paragraph.

Data-processing contracts

16.26 The estimated requirements of $480,700 under this heading cover the Centre's electronic data-processing operating costs, which includes the data-processing of personnel files, the Centre's mailing list for publications, the management of personnel files and the roster of experts. The Centre uses text processing, communication techniques and other electronic data-processing services available at the International Computing Centre (ICC) at Geneva.

External audit

16.27 The amount of $30,200 under this heading reflects the 1992-1993 requirements as estimated by the United Nations Board of Auditors after its review of the distribution of external audit costs between the regular budget and extrabudgetary resources. An amount of $78,700 will be charged to extrabudgetary resources.

Rental and maintenance of premises

16.28 The estimated requirements under this heading of $3,284,500 is broken down as follows:

	$
Rental of premises, including parking and rental increases	2 611 800
Cleaning services	346 500
Electricity	120 800
Maintenance services	43 800
Fuel oil	48 600
Minor alterations	87 300
Water	25 700
Total	3 284 500

Rental and maintenance of equipment

16.29 The estimated requirements of $405,700 under this heading cover the cost of contractual rental and maintenance of office equipment, transportation, reproduction and electronic data-processing equipment. The major increase of $127,000 is for the rental of a second photocopier/collator required to cope with increased workload.

Communications

16.30 The provision of $1,577,100 under this heading covers facsimile, telex and telephone installations and electronic data-processing communication facilities, as well as postage and pouch services. A non-recurrent provision of $274,200 is included for the upgrading of the current telephone system and the installation of a Local Area Network (LAN).

Hospitality

16.31 An amount of $13,800 under this heading is required for each session of the Joint Advisory Group on the ITC, meetings with government officials, as well as representatives of organizations in the private sector, such as exporters and importers.

Miscellaneous services

16.32 The estimated requirements ($220,400) under this heading, which include an increase of $37,300, are to provide for security, rental of a conference room and office space from the United Nations Office at Geneva for each session of the Joint

Advisory Group on the ITC, night and weekend security services, insurance premiums, including for the enlarged pool of electronic data-processing equipment, third party liability, and for the premises.

Supplies and materials

16.33 An amount of $463,100 under this heading is required to provide for stationery, photocopy paper, internal reproduction and other miscellaneous supplies.

Furniture and equipment

16.34 The estimated requirements ($411,500) under this heading include recurrent resources of $311,500 and non-recurrent estimates of $100,000. The recurrent estimate of $311,500 is required to purchase furniture, fixtures, typewriters, calculators and related office equipment. In addition, it is required for additional data-processing equipment (30 personal computers, 1 LAN server, 20 matrix printers, 10 communication cards to link personal computers to ICC-Geneva, 10 laptop personal computers with printers, 1 laser printer for local use and 1 for networking). This equipment is required as part of the continuing extension of electronic data processing and forms part of the long-term strategy of the Centre to increase the volume and speed of transmissions of trade information to developing countries.

16.35 The non-recurrent amount of $100,000 relates to the cost of replacement of miscellaneous building maintenance equipment ($70,000) and of two vehicles ($30,000).